

Vermont Mental Health Performance Indicator Project
Agency of Human Services, Department of Health, Department of Mental Health
108 Cherry Street, Burlington, Vermont 05402

TO: Vermont Mental Health Performance Indicator Project
Advisory Group and Interested Parties

FROM: John Pandiani and Barbara Carroll

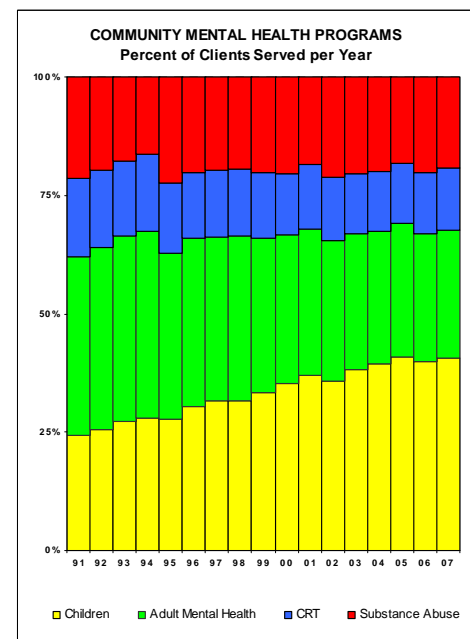
DATE: September 28, 2007

RE: Caseload Size and Utilization Rates

The attached graphs and table provide an overview of the number of individuals served by four CMHC programs during FY1991 through FY2007, with details by clinic for the period FY2002 through FY2007. These programs include Children's Mental Health, Adult Mental Health Outpatient (AOP), Community Rehabilitation and Treatment (CRT) for adults with serious mental illness, and Substance Abuse (SA). All findings are based on analysis of Monthly Service Report (MSR) data submitted to DMH by designated community agencies. Information regarding CMHC caseload size for FY2002-2006 was previously published as part of our annual DMH Statistical Report Series and is available at (<http://healthvermont.gov/mh/docs/res-eval/annual-stats.aspx>). We plan to have the completed FY2007 DMH Statistical Report ready for web posting and distribution of hard-copies by the end of October. If you would like to receive a hard-copy of this report, send an email to pip@vdh.state.vt.us and we will add you to our mailing list. If you did not receive a copy of the FY2006 edition and would like one, let us know and we will be happy to send one to you.

As you will see, the relative proportion of the CMHC caseload for the four programs changed substantially during the period covered by this report. The proportion accounted for by Children's MH programs increased from 24% of the 1991 caseload to 41% of the FY2007 caseload. During this same period, the proportion accounted for by AOP programs decreased from 38% to 27% of the combined caseload statewide, while the proportion of CRT and SA programs decreased slightly (17% to 13%, and 21% to 19% respectively).

As detailed in the attached tables and graphs, the caseload of Children's MH programs increased 9% overall during FY2002 through FY2007. During this same period, the caseload of AOP programs decreased by 13% overall. SA programs also experienced a 13% caseload decrease between FY2002 and FY2007. The CRT programs experienced the smallest decrease (6%) in caseload size for the period as a whole.



It is important to note that these statewide changes in program caseloads were not consistent system-wide. In almost every case, some providers experienced substantial caseload growth while others experienced a substantial decrease, and others experienced no change. Clinic and program level caseloads are provided in both tabular and graphic format by year for your information and consideration.

We look forward to your comments on these findings and your suggestions for further analysis of this comprehensive data set. We would also be very interested in learning about any changes in administrative policies or data reporting conventions that could have contributed to the apparent changes in the size of these CMHC caseloads. Please forward your comments and suggestions to pip@vdh.state.vt.us or 802.863.7249.

**Number of Clients Served
by Client's Primary Program Assignment and Designated Agency
FY2002 - FY2007**

Children's MH

CLINIC	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	% Change
CSAC	954	859	861	870	848	909	-5%
NCSS	853	924	1,126	1,164	1,128	1,161	36%
HCHS	1,702	1,621	1,577	1,989	1,891	2,029	19%
LCMH	219	546	546	421	489	430	96%
HCRS	1,298	1,573	1,704	1,617	1,470	1,285	-1%
NKHS	1,011	1,045	1,026	1,054	803	806	-20%
CMC	513	583	543	466	584	575	12%
RMHS	709	847	933	951	1,054	961	36%
UCS	550	556	553	456	523	563	2%
WCMH	716	767	759	716	693	769	7%
NFI	277	260	412	418	329	121	-56%
Total	8,802	9,581	10,040	10,122	9,812	9,609	9%

Adult MH

CLINIC	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	% Change
CSAC	809	782	632	569	564	631	-22%
NCSS	953	967	1,019	1,037	1,075	1,090	14%
HCHS	686	653	690	723	658	547	-20%
LCMH	283	308	208	117	123	146	-48%
HCRS	718	894	962	879	681	694	-3%
NKHS	971	841	927	997	706	687	-29%
CMC	369	477	508	415	560	520	41%
RMHS	888	760	694	814	775	642	-28%
UCS	896	866	883	763	851	803	-10%
WCMH	772	582	597	622	638	624	-19%
Total	7,345	7,130	7,120	6,936	6,631	6,384	-13%

CRT

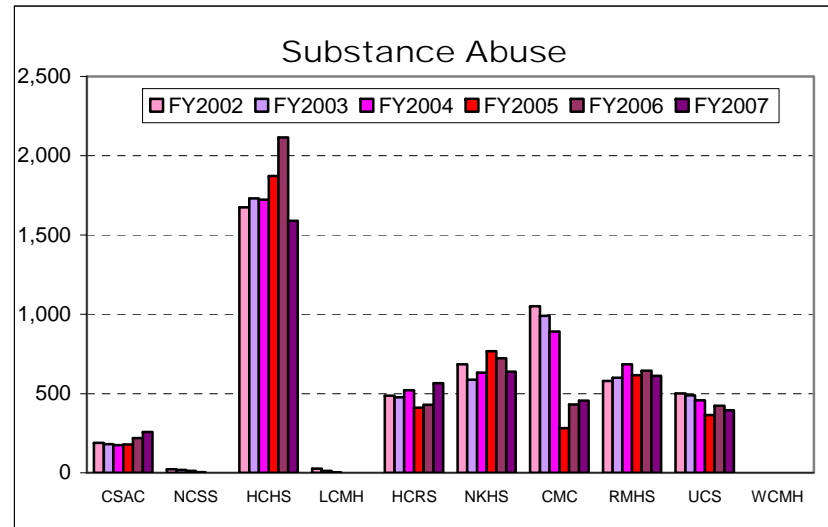
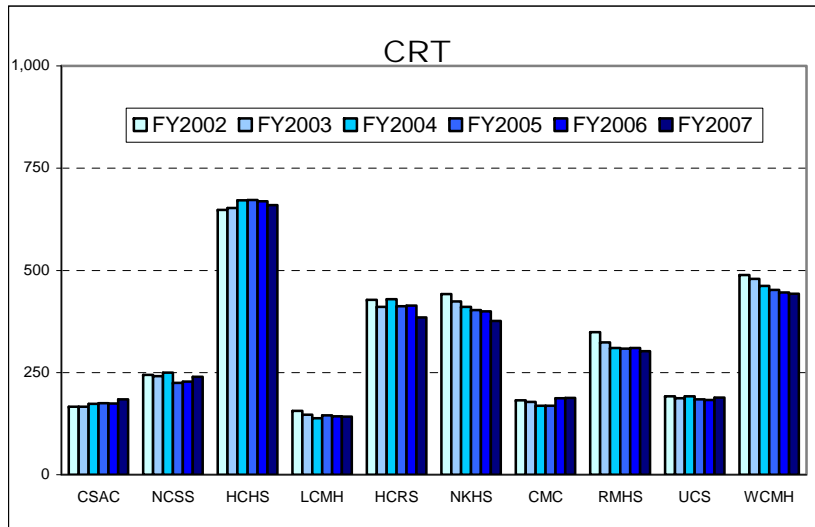
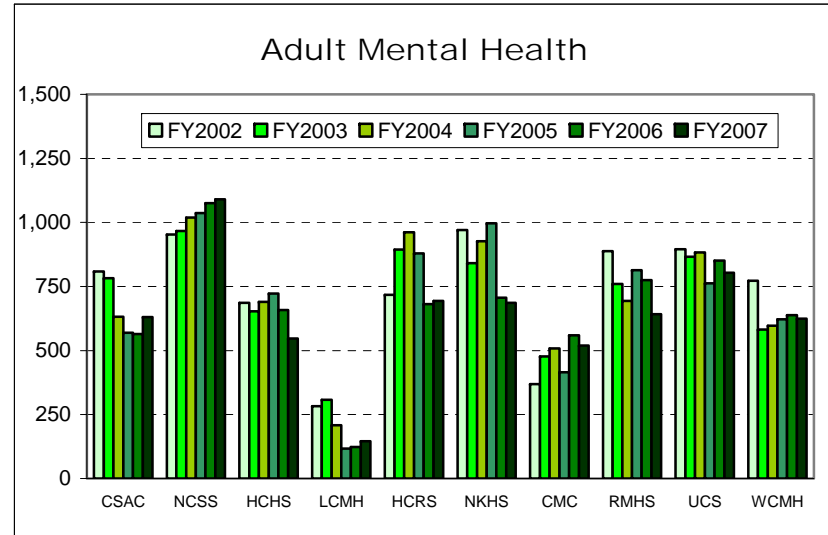
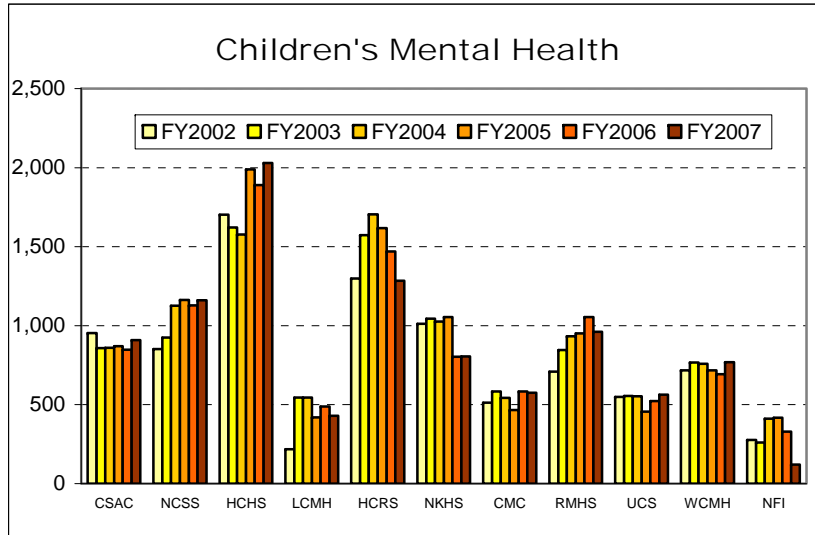
CLINIC	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	% Change
CSAC	166	166	173	175	174	184	11%
NCSS	244	241	250	225	228	240	-2%
HCHS	648	653	671	672	669	660	2%
LCMH	156	147	138	145	143	142	-9%
HCRS	428	411	429	412	414	385	-10%
NKHS	442	424	411	403	400	376	-15%
CMC	182	178	169	169	187	188	3%
RMHS	349	324	310	308	310	302	-13%
UCS	192	187	192	184	183	189	-2%
WCMH	489	479	462	452	446	443	-9%
Total	3,296	3,210	3,205	3,145	3,154	3,109	-6%

Substance Abuse

CLINIC	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	% Change
CSAC	189	182	176	180	219	258	37%
NCSS	23	19	13	5	0	0	
HCHS	1,675	1,731	1,723	1,872	2,116	1,591	-5%
LCMH	26	12	3	0	0	0	
HCRS	487	478	521	410	428	566	16%
NKHS	684	587	633	766	723	639	-7%
CMC	1,051	990	891	282	431	455	-57%
RMHS	580	599	685	615	645	611	5%
UCS	501	489	456	365	423	395	-21%
WCMH	1	0	0	0	0	0	
Total	5,217	5,087	5,101	4,495	4,985	4,515	-13%

Analysis is based on Monthly Service Report (MSR) data submitted to DMH by designated community agencies.

Number of Clients Served by Client's Primary Program Assignment and Designated Agency FY2002 - FY2007



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